

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Alleghany County Period: 2003

Total Approved: \$79,179.00

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	37.500	
Total 911 calls handled by the PSAP	6.700	
Total wireless 911 calls handled by the PSAP	1.200	

Percentage of wireless to total calls :3.20%

Percentage of wireless to 9-1-1 calls :17.91%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 26,033.00	
Voice logging recorder expansion	\$ 6,660.00	
CAD interface to Phase I ALI	\$ 9,626.00	
Total dedicated wireless Equipment :	\$ 42,319.00	

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: 1,200 or 37,500 X = \$ 0.00

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Ntelos/Verizon trunking	\$ 5,000.00	
Trunk installation	\$ 1,860.00	
Total LEC Costs :	\$ 6,860.00	

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 100,000.00	
Part time salaries and benefits	\$ 10,000.00	
Training costs	\$ 3,080.00	
Total Shared Equipment for Formula:	\$ 113,080.00	

Estimated: 1,200 or 37,500 10.42% X \$ 113,080.00 = \$ 30,000.00
Increased to minimum percentage Increased to minimum amount

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		